

# CEMETERIES FUND

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Cemeteries</b>				
The Cemeteries Division operates and maintains three municipal cemeteries, including plot sales, burials, and maintenance of graves, related grounds, facilities, and equipment. This division is also responsible for the maintenance and upkeep of Historic Union Cemetery.				
<i>Appropriation</i>	810,746	821,263	820,555	840,687
<i>Full Time Equivalent Positions</i>	12.463	12.445	12.445	12.445

## Departmental Objectives

- Respond to 90% of all service requests within 3 workdays.
- Sell cemetery property to 85% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 5 business days of monthly closing.
- Send marker letter to all families where marker has not been installed within 60 days of interment.

## PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Workload Measure</b>				
• Number of markers installed	124	100	100	100
<b>Efficiency Measures</b>				
• Percent of requests completed within 3 work days	92%	90%	95%	95%
• Marker installations as a percentage of burials (This excludes existing pre-need markers)	95%	80%	95%	95%
<b>Effectiveness Measures</b>				
• Percent of property inquiries resulting in sale	95%	90%	85%	85%

## BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	521,799	556,176	560,643	580,775
Maintenance & Operations	266,835	265,087	259,912	259,912
Capital Outlay	22,112	0	0	0
Total	810,746	821,263	820,555	840,687
Total FTE Positions	12.463	12.445	12.445	12.445
<b>Revenues:</b>				
User Charges	355,379	333,500	285,500	281,633
Fund Balance	118,662	108,439	47,969	0
All Other	48,480	80,100	50,000	50,000
Subtotal	522,521	522,039	383,469	331,633
General Fund Contribution	299,224	299,224	437,086	509,055
Total	821,745	821,263	820,555	840,688

## BUDGET HIGHLIGHTS

- The FY 11-12 Cemeteries budget decreased by \$708, or less than 1%.
- The General Fund contribution has increased from \$299,224 to \$437,086 due to loss of revenue and limited fund balance.